



DISTRICT OF COLUMBIA  
PUBLIC SCHOOLS

Office of the Chief Financial Officer

November 23, 2009

# DC Public Schools: Fiscal Year 2011 Budget

Budget Hearing required by Section 38-917 of the D.C. Official Code.

## Financial Landscape

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- National and local economies
  - Nationally, country is facing economic hardships
  - DC Government is already experiencing shrinking revenue in FY 10
  
- For FY11 we anticipate that our local dollars will be the same, but overall, our budget will be lower because ARRA (stimulus funds) dollars will not be available in FY11.
  
- New revenue projections are released quarterly. December 2009 projections may require a reduction to our proposed FY11 budget. Even in that case, our primary focus will remain to provide funds directly to our schools.

# District of Columbia City Revenue Estimates

FY 2009 – FY 2013 Revenue Changes Since June 2008 (\$ millions)					
	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>June 2008</b>	<b>5,562.9</b>	<b>5,831.7</b>	<b>6,099.2</b>	<b>6,402.5</b>	<b>-</b>
Change September 2008	(130.7)	(151.9)	(148.5)	(162.3)	
Change December 2008	(127.1)	(303.8)	(330.4)	(327.5)	
Change February 2009	(135.7)	(346.3)	(488.3)	(613.8)	(676.9)
Change June 2009	(190.0)	(150.2)	(211.5)	(223.2)	(251.4)
<b>June 2009 estimate</b>	<b>4,979.4</b>	<b>4,879.3</b>	<b>4,920.4</b>	<b>5,075.6</b>	<b>5,288.7</b>
Change in the estimate since June 2008	(583.5)	(952.4)	(1,178.8)	(1,326.9)	n/a
Loss sustained compared to June 2008	10.5%	16.3%	19.3%	20.7%	n/a

## Fiscal Year 2010 Overview

	FY07 Actual	FY08 Actual	FY09 Actual	FY10 Budget	FY11 Planning Budget
Schools	\$575	\$580.2	\$587	\$614.3	TBD
School Support	\$228.7	\$171.7	\$138.9	\$126.8	TBD
Central	\$44.9	\$41.9	\$38.7	\$38.5	TBD
<b>Total</b>	<b>\$848.6</b>	<b>\$793.8</b>	<b>\$764.6</b>	<b>\$779.6</b>	<b>\$756.9</b>

The reduction from the FY10 Budget to the FY11 Budget is attributable to one-time A.A.R.A. funds in FY10.

## Fiscal Year 2010 Overview

Local	A.R.R.A. State Fiscal Stabilization Fund	A.R.R.A. formula grant funds	Federal Payment Funds	Federal Grants	Private Grants	Special Purpose Revenue	Intra-district **	Total
\$510.9	\$39.3	\$35.0	\$42.2	\$9.9	\$3.8	\$4.0	\$134.3	\$779.6

\*\*Includes \$90M of Federal Grants, including Title and IDEA

## Engagement with School Communities

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- Last year's progress:
  - More transparent school budget sheets
  - Involvement of LSRTs
- Improvements incorporated for FY11 school budget planning
  - Deeper engagement with local school community leaders.
  - December 16 Meeting
  - Budget information sessions for local school communities
  - Longer timeframe to meet and discuss
- We need your help figuring this out
  - How else to best include the community in the DCPS budget process?
  - What tools might school communities need in order to participate fully?

## Fiscal Year 2011 School Budgets

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- Preserve the number of schools with the Comprehensive Staffing Model in place
- Possible refinement of Comprehensive Staffing Model
  - Core positions for all schools
  - Flexible funds for local schools
  - Recommended guidelines for non personnel spending
- The CSM recommends core staffing for a school, but schools have the autonomy to make changes to support the specific needs of each school.
- We're committed to transparency throughout the entire budget process.

## CSM - Core Staffing

		CSM - STANDARD				
Position	CSM - FULL	ES	PreK-8	Middle Schools	High Schools	Special Ed Centers
Principal	✓	✓	✓	✓	✓	✓
Social Worker or Guidance Counselor	✓	✓	✓	✓	✓	✓
Psychologist	✓					
Instructional Coaches	✓	✓	✓	✓	✓	✓
Media Specialist or Librarian	✓	✓	✓	✓	✓	✓
Art teacher	✓	✓	✓	✓	✓	✓
Music teacher	✓	✓	✓	✓	✓	✓
PE teacher	✓	✓	✓	✓	✓	✓
Custodial foreman	✓	✓	✓	✓	✓	✓
Pre-K & K aides	✓	✓	✓			



# Sample School Budget

J.C. NALLE				
type	elementary	school code	6650	
designation	CSM-Full	special program	STEM	
total enrollment	325	as of January 2009	Special education	45
Eligible for F/RP meals	99		English Language Learners	22

BUDGET		\$\$/PP	EXPLANATION
CSM	Local funds	2,708,157	Allocated through the comprehensive staffing model
	Title I	12,500	Schools with greater than 35% F/RP receive title fund
	Title II	-	Federal funds for professional development
	Title III	-	Federal funds for ELL students
	Other federal	70,000	Federal payment funds for school programs
	Specialty	150,000	Funds to support school's special program
	<b>Total</b>	<b>\$ 2,940,657</b>	<b>Total funds allocated directly to the school</b>
Other DCPS	Centrally funded staff	\$ 108,089	Personnel working in the building but funded by another office
	Fixed costs	598,000	Electricity, water, gas, etc
	Security	8,500	
	Food services	6,000	
	Central services	100,000	Shared services, such as HR, CFO,
	Prof Dev	200,000	
	<b>Total</b>	<b>\$ 1,020,589</b>	<b>Total funds spent in support of schools</b>
Non-DCPS	Nurse - DOH	85,000	Nurses provided by the Dept of Health
	Social Worker - DMH	85,000	Provide by the Department of Mental Health
	Maintenance - OPEFM	150,000	Facilities maintenance for school buildings (not capital)
	<b>Total</b>	<b>\$ 320,000</b>	<b>Total other resources</b>
<b>TOTAL</b>		<b>\$ 4,281,246</b>	<b>\$ 13,173</b> <b>Total resources allocated in support of school</b>

EXPENDITURES - CSM Funds		\$	%
Instruction		2,440,745	83%
Personal Services			
NonPersonal Services			
Instructional Support		294,066	10%
Personal Services			
NonPersonal Services			
Administrative		205,846	7%
Personal Services			
NonPersonal Services			

**Budget Per Pupil - All Funds**

Category	Budget Per Pupil
Total	\$13,173
CSM	\$9,048
Other-DCPS	\$3,140
non-DCPS	\$985

**Spending by Category**

Category	Percentage
Instruction	83%
Instructional Support	10%
Administrative	7%

# Sample School Budget

COMPREHENSIVE STAFFING MODEL FUNDS (includes all title and other funds)					
FULL-TIME STAFFING	FTE	Costs	PART-TIME STAFFING	FTE	Costs
<b>School-Based Management Staffing</b>			<b>Aides</b>		
Principal	1	127,939	Pre-K, K Educational Aide	0	0
Assistant Principal	1	118,207	Special Education Aide	0	0
Administrative Assistant	0	0	Translation Aide	0	0
Administrative Aide	1	51,616	General Aide	0	0
Clerk/Data Entry Clerk	0	0	<i>* actual aide count is computed by dividing FTE by .71</i>		
Registrar	0	0	<b>Other Part Time Employees</b>		
Business Manager	0	0	Bilingual Teacher	0.5	40,775
Dean of Students/ISS Coord./Pr	1	98,868	Special Ed	0	0
Special Education Coordinator	0	0	Art	0	0
Academy Coordinator	1	98,868	Music	0	0
Administrative Officer	0	0	P.E	0	0
<b>School-Based Classroom Staffing</b>			Librarian/Media Speciali	0	0
General Education	21	1,712,529	Social Worker	0	0
Pre-K	0	0	Business Manager	0	0
Music	0	0	Special Ed Coordinator	0	0
Art	0	0	Literacy Coach	0	0
P.E	0	0	Numeracy Coach	0	0
Special Education	1	81,549	Pre-K	0	0
ESL / Bilingual	0	0	Parent / Tech Coordinator	0	0
Vocational Education	0	0	Program Coordinator	0	0
Head Start	0	0	General Ed Teacher	0	0
<b>School-Based Support Staffing</b>			Guidance Counselor	0	0
Literacy Coach	0	0	<b>Total Part-Time Staffing</b>	<b>0.5</b>	<b>40,775</b>
Numeracy Coach	0	0	<b>FULL &amp; RT STAFFING</b>		
Teacher (EG 09)	0	0	<b>Other PS Related Expenditures</b>		
Guidance Counselor	1	81,549	Short-Term Substitutes		8,000
Bilingual Counselor	0	0	Administrative Premium		18,662
Parent / Tech Coordinator	0	0	Custodial OT		15,269
Librarian / Media Specialist	1	81,549	Itinerant ESL Teacher		0
Library / Tech Aide / Data Coord	0	0	<b>Total PS Expenditures</b>	<b>33.50</b>	<b>2,762,750</b>
Attendance Counselor	0	0	<b>NonPersonal Services</b>		
School Social Worker	0	0	Instructional		157,908
School Psychologist	0	0	Instructional Support		21,622
Computer Lab Coordinator	0	0	Administration		20,000
Behavioral Technician	0	0	<b>Personal Services</b>		
<b>School Based Custodial Staffing</b>			Instructional		
Custodial Foreman	1	72,919	Instructional Support		
Custodian	3	154,452	Administration		
<b>Total Full-Time Staffing</b>	<b>33</b>	<b>2,680,045</b>			
			<b>NON PERSONAL SERVICES (NPS) \$</b>		
			Classroom Supplies		57,883
			Office Supplies		20,000
			Custodial Supplies		0
			Food and Provisions		0
			Software		0
			School Health Supplies		0
			Special Ed Supplies		1,650
			Telecommunications		0
			Local Travel/ Field Trips		17,046
			Out of Town Travel		0
			Employee Training		14,236
			Other Contracts and Svcs		0
			Contracts		21,622
			Parent Partners		0
			Stipends (Students Only)		0
			Furniture and Fixtures		0
			Special Ed Equipment		12,000
			Equipment Purchases		0
			Reference Materials		5,000
			Computers		28,471
			Textbooks		0
			Other Equipment		0
			Fillmore Art Center		0
			<b>TOTAL</b>		<b>177,908</b>
			<b>Total Personnel Services (CSM)</b>		
			<b>2,762,750</b>		
			<b>Total Nonpersonnel Services (CSM)</b>		
			<b>177,908</b>		
			<b>TOTAL CSM BUDGET</b>		
			<b>2,940,657</b>		
			<b>CENTRALLY FUNDED STAFF</b>		
			Speech Pathologist	1	81,549
			Dedicated Aide	1	26,540
			<b>Total Centrally Funding</b>		<b>108,089</b>
			<b>NON-DCPS FUNDED STAFF</b>		
			School Nurse		85,000
			Social Worker		85,000
			<b>Total Non-DCPS Funded</b>		<b>170,000</b>

## Fiscal Year 2011 Proposed Budget Timeline

Date	Action
November 23	DCPS Budget Hearing
Early December	Letter to principals and local school community leaders on budget process and timeline
December 16	School Budget Process Meeting: for principals and local school community leaders, open to community all members
Early January	Budget Information Sessions for local school community leaders
Mid January	Distribution of budget allocations to schools
Mid January	Technical assistance for schools
January 15-February 1	Schools develop budget for submission to chancellor
February 1	Principals submit budget to chancellor
Late January to Early February	Review/roundtables to finalize and approve school budgets.
Late February	DCPS submits proposed FY11 budget to mayor

## Where to get more information – [dcps.dc.gov/budget](http://dcps.dc.gov/budget)

The screenshot shows a Mozilla Firefox browser window with the title "Budget and Finance - DC Public Schools, Washington, DC". The address bar shows the URL <http://dcps.dc.gov/budget>, which is circled. The browser's search bar contains the word "Google". The website header features the DCPS logo and a search box. Below the header is a navigation bar with links: "About DCPS", "Schools", "Teaching & Learning", and "Student Achievement". The main content area has a breadcrumb trail: "Home > About DCPS > Budget and Finance". On the left, a sidebar lists four items: "School Budget Archives", "Final School Budgets for FY10", "Preliminary School Budgets for FY10", and "FY11 Budget Process", with the last item circled. The main content area is titled "Budget and Finance" and contains text about the Office of the Chief Financial Officer and its focus on providing financial information.


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### Budget and Finance

**The Office of the Chief Financial Officer** works to enhance the fiscal DC Public Schools.

A distinct focus is to support Chancellor Rhee's chief priority to improve s reliable, and timely financial information to schools and the Central Office

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